

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Summary - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (figures finalised as at 2014/2015)											
Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Capital Expenditure - Standard											
<i>Governance and Administration</i>		345 267	502 099	449 236	429 564	539 604	539 604	-	637 794	536 450	523 557
Executive & Council		40 156	19 424	76 770	46 218	28 242	28 242		37 409	51 474	86 167
Budget & Treasury Office		36 006	37 615	21 288	18 092	22 154	22 154		15 567	12 784	10 480
Corporate Services		269 105	445 060	351 178	365 254	489 207	489 207		584 818	472 192	426 910
<i>Community and Public Safety</i>		923 705	1 139 396	1 367 135	1 350 213	1 514 216	1 514 216	-	1 649 191	1 218 418	1 192 897
Community & Social Services		102 308	109 666	88 212	123 066	127 485	127 485		251 283	167 836	167 991
Sport And Recreation		271 453	243 347	396 019	257 878	288 774	288 774		249 705	233 880	245 564
Public Safety		112 769	140 241	147 128	145 529	143 917	143 917		131 420	127 861	127 095
Housing		424 331	623 927	713 153	800 432	924 358	924 358		994 656	663 304	625 310
Health		12 843	22 215	22 623	23 307	29 682	29 682		22 126	25 536	26 936
<i>Economic and Environmental Services</i>		1 107 510	1 654 991	2 896 089	1 892 256	2 250 817	2 250 817	-	2 126 454	1 834 142	1 878 584
Planning and Development		61 473	40 608	59 839	63 164	72 902	72 902		113 944	44 233	43 184
Road Transport		1 036 732	1 599 522	2 820 014	1 797 139	2 132 491	2 132 491		1 992 394	1 772 634	1 816 485
Environmental Protection		9 305	14 860	16 235	31 954	45 424	45 424		20 117	17 275	18 915
<i>Trading Services</i>		2 550 603	2 830 614	3 138 174	3 806 530	3 572 790	3 572 790	-	3 958 307	4 130 450	3 955 583
Electricity		965 067	1 133 602	1 428 829	1 685 677	1 615 840	1 615 840		1 551 388	1 563 497	1 493 799
Water		694 443	533 737	651 732	865 961	865 767	865 767		899 824	1 177 300	1 291 048
Waste Water Management		639 010	852 431	779 925	921 197	904 088	904 088		981 827	993 753	856 995
Waste Management		252 083	310 844	277 688	333 694	187 094	187 094		525 268	395 901	313 742
<i>Other</i>		10 243	9 033	4 890	4 474	2 460	2 460		1 700	1 365	2 280
Total Capital Expenditure - Standard	3	4 937 328	6 136 133	7 855 524	7 483 037	7 879 886	7 879 886	-	8 373 447	7 720 825	7 552 902
Funded by:											
National Government		1 521 278	2 211 015	3 742 784	3 004 828	3 419 697	3 419 697		3 234 069	2 988 284	3 012 696
Provincial Government		481 976	570 776	664 939	587 911	666 644	666 644		493 929	232 856	281 685
District Municipality		3 666	46 265			1 062	1 062		6 000	2 826	
Other transfers and grants		23 087	12 113	8 048	17 187	6 332	6 332		59 763	28 386	6 000
Transfers recognised - capital	4	2 030 008	2 840 169	4 415 771	3 609 926	4 093 736	4 093 736	-	3 793 761	3 252 352	3 300 380
Public contributions and donations	5	81 624	95 868	59 163	71 605	126 647	126 647		86 023	97 400	101 400
Borrowing	6	1 500 286	1 829 934	2 175 351	2 541 275	2 404 215	2 404 215		2 859 055	3 175 019	2 961 914
Internally generated funds		1 325 411	1 370 163	1 205 239	1 260 232	1 255 287	1 255 287		1 634 607	1 196 055	1 189 207
Total Capital Funding	7	4 937 328	6 136 133	7 855 524	7 483 037	7 879 886	7 879 886	-	8 373 447	7 720 825	7 552 902

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cape Town(CPT) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		170 203	359 545	276 797	308 002	356 978	356 978	-	490 232	430 688	417 884
Executive & Council		7 960	3 555	4 266	22 150	2 334	2 334		11 608	35 842	68 899
Budget & Treasury Office		11 787	17 593	10 490	5 949	7 252	7 252		5 183	3 803	3 603
Corporate Services		150 457	338 397	262 041	279 903	347 392	347 392		473 441	391 043	345 382
Community and Public Safety		631 138	834 941	1 049 984	1 023 912	1 157 241	1 157 241	-	1 249 549	896 941	867 959
Community & Social Services		59 321	56 068	37 716	79 595	65 969	65 969		124 951	52 448	68 315
Sport And Recreation		169 973	166 051	321 193	171 272	174 037	174 037		131 832	149 132	173 832
Public Safety		67 522	101 232	103 000	122 934	115 599	115 599		110 015	95 186	89 586
Housing		321 970	489 925	565 694	626 894	772 040	772 040		860 786	574 708	509 359
Health		12 352	21 665	22 382	23 216	29 596	29 596		21 966	25 466	26 866
Economic and Environmental Services		752 299	1 311 540	2 528 595	1 485 554	1 699 118	1 699 118	-	1 728 806	1 462 460	1 456 584
Planning and Development		31 338	25 960	31 631	52 552	58 834	58 834		106 600	39 995	39 995
Road Transport		713 944	1 272 448	2 482 101	1 410 618	1 606 344	1 606 344		1 603 241	1 405 690	1 398 714
Environmental Protection		7 017	13 132	14 864	22 384	33 940	33 940		18 965	16 775	17 875
Trading Services		1 303 710	1 723 002	2 010 573	2 630 275	2 396 653	2 396 653	-	2 741 528	2 874 318	2 731 389
Electricity		704 757	880 178	1 194 512	1 404 107	1 313 311	1 313 311		1 255 722	1 242 592	1 207 410
Water		177 559	260 052	303 326	478 665	481 851	481 851		513 312	696 376	837 240
Waste Water Management		223 021	352 868	304 561	482 565	461 986	461 986		556 619	626 344	468 360
Waste Management		198 374	229 904	208 174	264 938	139 505	139 505		415 875	309 006	218 379
Other		410	4 218	2 860	2 849	1 652	1 652		1 200	1 200	650
Total Capital Expenditure - Standard	3	2 857 761	4 233 245	5 868 810	5 450 592	5 611 642	5 611 642	-	6 211 315	5 665 607	5 474 467
Funded by:											
National Government		865 987	1 717 564	3 056 018	2 191 297	2 506 510	2 506 510		2 515 669	2 272 682	2 236 316
Provincial Government		304 847	335 474	354 954	343 761	358 162	358 162		292 065	87 240	120 295
District Municipality											
Other transfers and grants		2 481	8 717	3 673	2 100	1 100	1 100		2 100		
Transfers recognised - capital	4	1 173 315	2 061 755	3 414 645	2 537 158	2 865 771	2 865 771	-	2 809 834	2 359 922	2 356 611
Public contributions and donations	5	46 728	44 230	35 076	46 150	52 025	52 025		73 019	96 300	100 300
Borrowing	6	992 283	1 374 791	1 753 425	2 149 497	2 036 433	2 036 433		2 350 301	2 555 179	2 387 773
Internally generated funds		645 435	752 469	665 664	717 788	657 413	657 413		978 161	654 206	629 783
Total Capital Funding	7	2 857 761	4 233 245	5 868 810	5 450 592	5 611 642	5 611 642	-	6 211 315	5 665 607	5 474 467

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Matzikama(WC011) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		4 272	8 255	1 395	6 525	4 734	4 734	-	571	180	185
Executive & Council		404	6 305	1 338	2 800	2 800	2 800		411	100	100
Budget & Treasury Office		3 035	1 356	21	2 950	1 259	1 259				
Corporate Services		832	594	36	775	675	675		160	80	85
Community and Public Safety		12 574	17 811	20 541	25 880	14 053	14 053	-	1 351	350	470
Community & Social Services		350	637	41	725	335	335		1 130	70	70
Sport And Recreation		755	333	201	7 889	9 238	9 238		221	280	400
Public Safety		367	384	132							
Housing		11 101	16 457	20 167	17 266	4 480	4 480				
Health											
Economic and Environmental Services		2 759	5 072	4 886	8 009	10 543	10 543	-	9 706	10 430	1 450
Planning and Development		48	38								
Road Transport		2 711	5 034	4 886	8 009	10 543	10 543		9 706	10 430	1 450
Environmental Protection											
Trading Services		22 825	17 697	18 353	18 839	13 794	13 794	-	16 052	15 786	24 300
Electricity		444	3 110	1 257	5 134	2 134	2 134		2 072	3 000	5 000
Water		5 264	1 129	36	855	880	880		2 606	12 459	15 129
Waste Water Management		17 117	13 457	17 059	12 850	10 780	10 780		11 294	327	3 920
Waste Management									80		251
Other		43									85
Total Capital Expenditure - Standard	3	42 473	48 836	45 174	59 253	43 124	43 124	-	27 680	26 746	26 490
Funded by:											
National Government		19 210	14 792	27 423	33 767	33 275	33 275		23 043	23 879	24 645
Provincial Government		10 645	17 674	17 751	17 376	7 258	7 258		810		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	29 856	32 466	45 174	51 143	40 533	40 533	-	23 853	23 879	24 645
Public contributions and donations	5		883								
Borrowing	6	12 617	15 486		8 110						
Internally generated funds						2 591	2 591		3 827	2 867	1 845
Total Capital Funding	7	42 473	48 836	45 174	59 253	43 124	43 124	-	27 680	26 746	26 490

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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Western Cape: Cederberg(WC012) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 998	6 374	56 956	1 191	508	508	-	1 210	1 225	1 195
Executive & Council				56 956	701	205	205		250	300	450
Budget & Treasury Office		104			30	15	15		30	250	70
Corporate Services		4 894	6 374		460	288	288		930	675	675
<i>Community and Public Safety</i>		1 536	959	-	25 797	3 418	3 418	-	15 852	17 351	23 253
Community & Social Services		1 536	959		3 140	3 418	3 418		15 852	17 351	23 253
Sport And Recreation					3 864						
Public Safety											
Housing					18 793						
Health											
<i>Economic and Environmental Services</i>		7 750	7 286	-	7 427	6 661	6 661	-	5 476	2 283	2 120
Planning and Development											
Road Transport		7 750	7 286		7 427	6 661	6 661		5 476	2 283	2 120
Environmental Protection											
<i>Trading Services</i>		22 453	22 332	-	40 593	49 617	49 617	-	27 166	39 583	27 515
Electricity		2 364	5 316		2 410	8 800	8 800		6 000	9 500	4 500
Water		9 815	7 426		2 168	28 955	28 955		4 000	5 975	
Waste Water Management		8 676	9 590		36 015	10 362	10 362		15 666	22 608	23 015
Waste Management		1 598				1 500	1 500		1 500	1 500	
Other									480	105	1 485
Total Capital Expenditure - Standard	3	36 737	36 951	56 956	75 008	60 204	60 204	-	50 184	60 547	55 568
Funded by:											
National Government		19 719	23 350	42 192	70 008	48 368	48 368		31 272	32 891	27 190
Provincial Government		9 251	5 193	3 967		455	455		9 682	16 496	22 658
District Municipality											
Other transfers and grants		278	157								
Transfers recognised - capital	4	29 248	28 700	46 159	70 008	48 823	48 823	-	40 954	49 387	49 848
Public contributions and donations	5										
Borrowing	6	847		2 500		9 568	9 568		7 790	9 380	2 830
Internally generated funds		6 642	8 251	8 297	5 000	1 813	1 813		1 440	1 780	2 890
Total Capital Funding	7	36 737	36 951	56 956	75 008	60 204	60 204	-	50 184	60 547	55 568

References

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Western Cape: Bergervier(WC013) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		20 395	859	1 539	939	1 147	1 147	-	1 972	2 680	3 050
Executive & Council		18 328			5	5	5		103	36	36
Budget & Treasury Office		499	32	91	400	486	486		430	1 130	880
Corporate Services		1 569	826	1 447	534	656	656		1 439	1 514	2 134
Community and Public Safety		4 074	766	1 326	8 713	8 495	8 495	-	25 584	15 593	14 338
Community & Social Services		83	194	162	198	232	232		691	1 204	1 079
Sport And Recreation		146	489	248	1 052	722	722		2 554	2 461	2 719
Public Safety			83	915	100	70	70		570	680	650
Housing		3 845			7 363	7 471	7 471		21 769	11 248	9 890
Health											
Economic and Environmental Services		104	7 073	1 898	1 848	1 886	1 886	-	3 715	3 950	4 305
Planning and Development			21		28	28	28		155	300	
Road Transport		104	7 052	1 898	1 820	1 858	1 858		3 560	3 650	4 305
Environmental Protection											
Trading Services		5 616	18 204	14 329	11 720	19 982	19 982	-	18 378	20 613	19 770
Electricity		3 583	2 169	464	445	445	445		4 360	5 455	5 432
Water			4 836	1 452	185	3 609	3 609		11 562	13 814	5 555
Waste Water Management			9 297	11 239	11 084	15 922	15 922		1 218	806	641
Waste Management		2 034	1 902	1 174	6	6	6		1 238	538	8 142
Other											
Total Capital Expenditure - Standard	3	30 190	26 902	19 091	23 219	31 510	31 510	-	49 649	42 836	41 463
Funded by:											
National Government		2 990	9 558	10 654	11 293	18 711	18 711		15 224	17 441	17 284
Provincial Government		8 507	575	403	7 478	8 173	8 173		22 382	12 318	10 620
District Municipality											
Other transfers and grants					203						
Transfers recognised - capital	4	11 497	10 133	11 057	18 973	26 884	26 884	-	37 606	29 759	27 904
Public contributions and donations	5										
Borrowing	6	11 372	2 733	3 600	1 750	1 750	1 750		6 000	6 050	5 400
Internally generated funds		7 321	14 035	4 434	2 496	2 876	2 876		6 043	7 027	8 159
Total Capital Funding	7	30 190	26 902	19 091	23 219	31 510	31 510	-	49 649	42 836	41 463

References

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
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7. Total Capital Funding must balance with Total Capital Expenditure
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Western Cape: Saldanha Bay(WC014) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		11 886	6 215	17 112	29 346	28 700	28 700	-	21 483	9 462	18 103
Executive & Council		1 843	238	486	200	200	200		503	35	45
Budget & Treasury Office		812	299	142	1 671	1 671	1 671		1 945	1 542	2 026
Corporate Services		9 231	5 678	16 484	27 474	26 829	26 829		19 035	7 885	16 031
Community and Public Safety		39 519	34 395	21 492	21 381	35 381	35 381	-	41 150	26 373	11 140
Community & Social Services		2 282	3 554	7 166	1 502	2 292	2 292		1 651	1 147	984
Sport And Recreation		12 815	3 624	1 594	13 733	9 808	9 808		37 097	22 262	4 776
Public Safety		3 880	947	4 088	5 568	6 791	6 791		2 403	2 964	5 380
Housing		20 541	26 271	8 643	578	16 490	16 490				
Health											
Economic and Environmental Services		24 722	17 945	33 449	60 854	64 648	64 648	-	62 788	37 526	37 243
Planning and Development		1 193	833	529	719	702	702		2 925	1 247	1 146
Road Transport		23 529	17 112	32 908	57 832	60 379	60 379		59 862	36 279	36 097
Environmental Protection				12	2 303	3 567	3 567				
Trading Services		37 790	42 641	66 919	77 320	79 932	79 932	-	85 761	106 826	136 565
Electricity		16 049	11 668	12 875	19 572	16 909	16 909		27 067	30 524	44 036
Water		3 308	4 679	11 613	27 587	25 594	25 594		26 243	33 643	36 150
Waste Water Management		13 371	18 283	30 999	19 373	23 325	23 325		24 401	24 909	41 279
Waste Management		5 062	8 011	11 431	10 788	14 104	14 104		8 050	17 750	15 100
Other											
Total Capital Expenditure - Standard	3	113 916	101 197	138 972	188 900	208 662	208 662	-	211 182	180 186	203 050
Funded by:											
National Government		12 324	14 447	16 379	17 040	17 744	17 744		19 990	21 085	21 729
Provincial Government		17 566	19 113	30 852	42 307	32 854	32 854		18 030	14 914	13 170
District Municipality		28									
Other transfers and grants		4 435									
Transfers recognised - capital	4	34 354	33 560	47 230	59 347	50 598	50 598	-	38 020	35 999	34 899
Public contributions and donations	5	4 435	8 575	90		15 913	15 913		8 000		
Borrowing	6	12 934	1 729	6 349		1 638	1 638		13 140	49 380	50 480
Internally generated funds		62 194	57 333	85 303	129 553	140 512	140 512		152 022	94 807	117 671
Total Capital Funding	7	113 916	101 197	138 972	188 900	208 662	208 662	-	211 182	180 186	203 050

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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Swartland(WC015) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		1 163	1 404	3 813	2 094	4 431	4 431	-	5 192	-	-
Executive & Council		20	120	22	825	1 125	1 125		834		
Budget & Treasury Office				145	29	1 866	1 866		1 030		
Corporate Services		1 143	1 285	3 647	1 240	1 440	1 440		3 328		
Community and Public Safety		16 938	8 821	9 522	4 739	7 519	7 519	-	7 064	-	-
Community & Social Services		238	2 593	1 300	3 551	551	551		3 808		
Sport And Recreation		3 952	2 941	1 935	975	1 080	1 080		1 632		
Public Safety		1 251	1 814	888	213	313	313		728		
Housing		11 498	1 473	5 399		5 574	5 574		896		
Health											
Economic and Environmental Services		10 781	13 555	13 163	7 677	20 535	20 535	-	11 249	-	-
Planning and Development		83		166		109	109		114		
Road Transport		10 698	13 555	12 997	7 677	20 426	20 426		11 135		
Environmental Protection											
Trading Services		56 826	84 068	60 331	68 969	59 046	59 046	-	57 568	-	-
Electricity		11 617	11 589	16 631	11 340	11 340	11 340		10 180		
Water		13 249	2 741	9 430	5 429	5 719	5 719		2 939		
Waste Water Management		29 666	64 989	32 225	47 647	38 510	38 510		42 593		
Waste Management		2 294	4 749	2 045	4 553	3 478	3 478		1 856		
Other											
Total Capital Expenditure - Standard	3	85 708	107 848	86 828	83 480	91 531	91 531	-	81 074	-	-
Funded by:											
National Government		43 441	11 974	17 546	42 868	22 395	22 395		23 918		
Provincial Government			3 922	7 391		22 197	22 197		3 748		
District Municipality											
Other transfers and grants				484							
Transfers recognised - capital	4	43 441	15 896	25 420	42 868	44 592	44 592	-	27 666	-	-
Public contributions and donations	5	2 057	50	231		2 955	2 955		1 500		
Borrowing	6	6 724	47 344	16 002	8 949						
Internally generated funds		33 487	44 558	45 174	31 663	43 983	43 983		51 908		
Total Capital Funding	7	85 708	107 848	86 828	83 480	91 531	91 531	-	81 074	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: West Coast(DC1) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		6 399	1 037	979	659	659	659	-	117	-	-
Executive & Council		35	12								
Budget & Treasury Office		6 364	1 023	979	243	243	243		2		
Corporate Services		0	2		416	416	416		115		
Community and Public Safety		4 374	1 316	1 622	430	430	430	-	2 658	-	-
Community & Social Services		49			30	30	30		100		
Sport And Recreation											
Public Safety		4 286	1 221	1 622	400	400	400		2 508		
Housing											
Health		39	95						50		
Economic and Environmental Services		3 336	119	-	11	11	11	-	-	-	-
Planning and Development			99								
Road Transport		3 336	20								
Environmental Protection					11	11	11				
Trading Services		48 856	29 200	33 666	15 200	15 200	15 200	-	45 218	104 905	123 105
Electricity		11	596								
Water		48 845	28 603	33 666	15 200	15 200	15 200		45 218	104 905	123 105
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	62 965	31 671	36 268	16 300	16 300	16 300	-	47 993	104 905	123 105
Funded by:											
National Government		3 336		6 421	10 000	10 000	10 000		30 000	30 000	52 000
Provincial Government											
District Municipality											
Other transfers and grants		5 788							3 500		
Transfers recognised - capital	4	9 124	-	6 421	10 000	10 000	10 000	-	33 500	30 000	52 000
Public contributions and donations	5										
Borrowing	6	35 000		25 679						71 750	68 000
Internally generated funds		18 841	31 671	4 168	6 300	6 300	6 300		14 493	3 155	3 105
Total Capital Funding	7	62 965	31 671	36 268	16 300	16 300	16 300	-	47 993	104 905	123 105

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Witzenberg(WC022) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		7 289	1 094	2 072	1 342	1 403	1 403	-	1 600	650	-
Executive & Council		1 373	104						100	300	
Budget & Treasury Office			3	0	103	441	441				
Corporate Services		5 917	986	2 072	1 239	962	962		1 500	350	
Community and Public Safety		6 323	6 769	9 532	12 413	20 851	20 851	-	8 489	1 800	3 997
Community & Social Services		370	675	166	3 390	8 033	8 033		5 689	400	700
Sport And Recreation		4 314	4 886	6 917	8 643	12 364	12 364		2 800	1 300	700
Public Safety		925	1 202	2 448	380	426	426			100	2 597
Housing		714	6	1		27	27				
Health											
Economic and Environmental Services		17 698	21 450	25 986	11 159	9 643	9 643	-	6 029	5 311	6 876
Planning and Development		239	10	139	50	75	75		82	132	
Road Transport		17 459	21 378	25 847	11 109	9 355	9 355		5 713	5 179	6 876
Environmental Protection			62			213	213		235		
Trading Services		30 875	38 885	49 728	26 437	28 963	28 963	-	46 804	32 673	34 114
Electricity		2 647	3 601	2 169	2 900	2 854	2 854		5 100	4 800	6 904
Water		16 917	20 789	25 292	8 091	9 722	9 722		18 397	18 899	15 309
Waste Water Management		6 777	12 955	16 025	13 946	14 849	14 849		17 999	6 246	8 954
Waste Management		4 535	1 541	6 241	1 500	1 538	1 538		5 308	2 729	2 946
Other											
Total Capital Expenditure - Standard	3	62 185	68 198	87 318	51 350	60 860	60 860	-	62 922	40 434	44 987
Funded by:											
National Government		29 119	43 755	58 368	30 259	25 940	25 940		20 037	19 493	22 051
Provincial Government		16 923	13 242	14 701	8 838	23 689	23 689		25 524	9 516	10 986
District Municipality		2 058	1 872								
Other transfers and grants		15	87	26					235		
Transfers recognised - capital	4	48 114	58 956	73 095	39 097	49 628	49 628	-	45 796	29 009	33 037
Public contributions and donations	5			701							
Borrowing	6										
Internally generated funds		14 071	9 242	13 521	12 253	11 231	11 231		17 125	11 425	11 950
Total Capital Funding	7	62 185	68 198	87 318	51 350	60 860	60 860	-	62 922	40 434	44 987

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Drakenstein(WC023) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Western Cape: Drakenstein (WC025) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)											
Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Capital Expenditure - Standard											
<i>Governance and Administration</i>		21 818	18 161	28 415	9 645	41 646	41 646	-	27 160	26 723	28 086
Executive & Council		160	1 531	1 782	9 325	3 608	3 608		14 718	14 656	16 428
Budget & Treasury Office		602	443	526		1 305	1 305				
Corporate Services		21 057	16 186	26 108	320	36 733	36 733		12 442	12 067	11 658
<i>Community and Public Safety</i>		38 560	33 555	22 537	14 380	21 918	21 918	-	26 728	21 381	24 085
Community & Social Services		14 401	18 920	9 013	889	1 350	1 350		2 048	2 589	1 921
Sport And Recreation		15 370	4 885	5 852	12 341	13 306	13 306		20 455	17 362	20 529
Public Safety		1 766	825	839	50	50	50		25	30	35
Housing		6 759	8 784	6 745	1 100	7 212	7 212		4 200	1 400	1 600
Health		264	140	88							
<i>Economic and Environmental Services</i>		23 532	21 637	19 515	33 477	46 631	46 631	-	53 511	41 634	43 267
Planning and Development		991	2 271	1 374	4 500	4 552	4 552		500	500	500
Road Transport		22 541	19 366	18 140	28 977	42 079	42 079		53 011	41 134	42 767
Environmental Protection											
<i>Trading Services</i>		152 894	198 792	164 747	129 857	153 757	153 757	-	177 423	190 338	186 207
Electricity		26 785	20 302	30 012	26 125	37 261	37 261		25 750	45 157	29 086
Water		39 411	43 837	38 418	41 119	41 039	41 039		57 152	72 233	73 155
Waste Water Management		82 675	127 777	92 910	61 239	74 081	74 081		77 620	62 098	64 791
Waste Management		4 024	6 875	3 407	1 375	1 375	1 375		16 900	10 850	19 175
<i>Other</i>											
Total Capital Expenditure - Standard	3	236 805	272 144	235 214	187 360	263 952	263 952	-	284 821	280 076	281 645
Funded by:											
National Government		40 384	66 431	56 631	58 899	89 783	89 783		54 821	45 076	41 645
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	40 384	66 431	56 631	58 899	89 783	89 783	-	54 821	45 076	41 645
Public contributions and donations	5										
Borrowing	6	109 759	155 766	166 910	116 822	160 144	160 144		205 000	205 000	205 000
Internally generated funds		86 662	49 947	11 673	11 639	14 025	14 025		25 000	30 000	35 000
Total Capital Funding	7	236 805	272 144	235 214	187 360	263 952	263 952	-	284 821	280 076	281 645

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Stellenbosch(WC024) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		4 016	9 151	5 602	16 326	18 149	18 149	-	18 399	32 660	29 880
Executive & Council		50	15	319					50	50	50
Budget & Treasury Office		510	875	382	580	612	612		2 010	200	200
Corporate Services		3 457	8 261	4 902	15 746	17 537	17 537		16 339	32 410	29 630
Community and Public Safety		9 386	31 398	38 835	33 342	29 492	29 492	-	39 855	29 006	57 904
Community & Social Services		1 329	1 166	1 705	880	918	918		2 233	653	631
Sport And Recreation		5 509	5 842	5 059	6 110	7 570	7 570		7 355	6 205	5 862
Public Safety		863	2 036	2 322	1 220	1 223	1 223		160	10	1 210
Housing		1 685	22 354	29 749	25 132	19 781	19 781		30 107	22 138	50 201
Health											
Economic and Environmental Services		36 121	27 781	37 300	25 057	26 713	26 713	-	38 922	29 665	52 770
Planning and Development		1 813	92	338	1 195	1 190	1 190		960	70	70
Road Transport		34 308	27 683	36 594	22 576	23 820	23 820		37 152	29 395	51 660
Environmental Protection			6	367	1 286	1 703	1 703		810	200	1 040
Trading Services		62 571	115 423	93 964	125 070	113 316	113 316	-	197 013	219 124	228 648
Electricity		4 688	38 789	20 474	23 735	28 135	28 135		36 505	54 085	45 590
Water		18 162	15 941	17 067	43 467	44 294	44 294		59 455	56 776	59 773
Waste Water Management		27 530	41 874	50 314	51 713	36 232	36 232		76 780	87 100	94 550
Waste Management		12 191	18 819	6 109	6 156	4 656	4 656		24 272	21 163	28 735
Other		1 124	82	39	270	270	270				
Total Capital Expenditure - Standard	3	113 218	183 835	175 739	200 066	187 940	187 940	-	294 188	310 455	369 201
Funded by:											
National Government		18 537	21 530	29 865	59 469	39 469	39 469		54 683	64 269	88 427
Provincial Government		10 098	28 134	34 081	24 692	20 900	20 900		19 311	15 756	45 611
District Municipality											
Other transfers and grants		7 849	1 866								
Transfers recognised - capital	4	36 484	51 530	63 945	84 161	60 369	60 369	-	73 994	80 025	134 038
Public contributions and donations	5	4 294	15 789	12 901	9 655	9 785	9 785				
Borrowing	6	25 006	36 950	25 478	4 000	11 533	11 533		100 000	124 000	111 000
Internally generated funds		47 434	79 565	73 415	102 250	106 253	106 253		120 194	106 430	124 163
Total Capital Funding	7	113 218	183 835	175 739	200 066	187 940	187 940	-	294 188	310 455	369 201

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Breede Valley(WC025) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		3 750	3 478	2 586	4 938	9 314	9 314	-	3 818	1 767	1 818
Executive & Council		222	12	131		105	105		186		
Budget & Treasury Office		364	207	425	1 190	581	581		719	1 767	1 818
Corporate Services		3 163	3 258	2 030	3 748	8 628	8 628		2 913		
<i>Community and Public Safety</i>		2 664	5 631	7 883	293	14 658	14 658	-	7 964	6 052	8 813
Community & Social Services		429	224	560	213	10 478	10 478		4 812	4 000	3 000
Sport And Recreation		227	912	1 159	80	2 305	2 305		2 822	2 052	5 813
Public Safety		2 008	4 495	5 480		1 874	1 874		330		
Housing				684							
Health											
<i>Economic and Environmental Services</i>		11 450	4 843	6 650	16 635	17 363	17 363	-	25 163	8 150	3 273
Planning and Development		0	36								
Road Transport		11 450	4 807	6 498	16 635	17 220	17 220		25 163	8 150	3 273
Environmental Protection				152		143	143				
<i>Trading Services</i>		119 669	60 026	90 500	96 366	100 666	100 666	-	45 061	70 302	72 931
Electricity		15 174	16 341	25 925	40 616	25 480	25 480		4 786	23 544	44 145
Water		6 508	3 703	40 201	46 594	59 249	59 249		29 473	19 467	10 655
Waste Water Management		97 288	39 342	23 374	9 156	15 408	15 408		9 152	27 291	18 131
Waste Management		699	639	1 000		529	529		1 650		
Other		1				10	10				
Total Capital Expenditure - Standard	3	137 534	73 978	107 618	118 231	142 011	142 011	-	82 006	86 271	86 835
Funded by:											
National Government		18 390	26 982	51 419	76 550	72 902	72 902		43 431	54 644	63 079
Provincial Government		29 436	12 222	14 978	5 883	9 657	9 657		6 946	28 982	21 000
District Municipality		1 300									
Other transfers and grants		125	693	94		599	599				
Transfers recognised - capital	4	49 251	39 896	66 491	82 433	83 159	83 159	-	50 377	83 626	84 079
Public contributions and donations	5	291	5 837			13 859	13 859				
Borrowing	6	77 981	20 401	24 975	25 185	27 992	27 992		15 429		
Internally generated funds		10 011	7 843	16 153	10 614	17 002	17 002		16 200	2 645	2 756
Total Capital Funding	7	137 534	73 978	107 618	118 231	142 011	142 011	-	82 006	86 271	86 835

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Langeberg(WC026) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 953	5 652	4 811	5 210	5 399	5 399	-	4 500	4 200	4 200
Executive & Council		914	1 823	2 415	1 000	19	19				
Budget & Treasury Office		203	406	120					300		
Corporate Services		1 836	3 423	2 277	4 210	5 381	5 381		4 200	4 200	4 200
Community and Public Safety		8 546	9 612	8 485	9 946	15 098	15 098	-	6 530	5 400	8 853
Community & Social Services		5 394	5 167	4 264	2 976	3 200	3 200		1 550	3 000	3 353
Sport And Recreation		1 540	1 863	667	1 240	1 240	1 240		580		
Public Safety		983	226	133	30	145	145				3 000
Housing		629	2 355	3 420	5 700	10 513	10 513		4 400	2 400	2 500
Health											
Economic and Environmental Services		8 029	6 225	3 898	5 815	6 435	6 435	-	3 790	19 152	18 140
Planning and Development		2 204			670	1 011	1 011		1 200	1 200	1 200
Road Transport		4 867	5 446	3 816	4 500	4 779	4 779		2 590	17 952	16 940
Environmental Protection		959	779	82	645	645	645				
Trading Services		23 299	17 175	34 974	32 939	30 480	30 480	-	39 620	29 932	19 660
Electricity		9 648	4 228	7 570	8 028	8 423	8 423		12 535	10 400	11 060
Water		12 023	4 204	12 146	16 436	16 371	16 371		18 750	8 500	1 500
Waste Water Management		390	2 827	10 249	3 445	3 509	3 509		4 895	5 680	6 600
Waste Management		1 238	5 916	5 009	5 030	2 176	2 176		3 440	5 352	500
Other											
Total Capital Expenditure - Standard	3	42 827	38 663	52 169	53 910	57 412	57 412	-	54 440	58 684	50 853
Funded by:											
National Government		20 313	9 026	20 223	18 148	18 239	18 239		19 879	20 618	17 241
Provincial Government			12 980	2 904	6 917	8 456	8 456		800	2 000	2 000
District Municipality											
Other transfers and grants									400		
Transfers recognised - capital	4	20 313	22 006	23 127	25 065	26 696	26 696	-	21 079	22 618	19 241
Public contributions and donations	5										
Borrowing	6	1 700									
Internally generated funds		20 814	16 657	29 042	28 844	30 716	30 716		33 361	36 065	31 611
Total Capital Funding	7	42 827	38 663	52 169	53 910	57 412	57 412	-	54 440	58 684	50 853

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cape Winelands DM(DC2) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		3 321	3 313	2 846	4 797	5 270	5 270	-	6 571	2 517	2 189
Executive & Council		6	44	68	19	14	14		59		
Budget & Treasury Office		29	864	5	64	63	63		32		
Corporate Services		3 286	2 405	2 772	4 714	5 193	5 193		6 480	2 517	2 189
<i>Community and Public Safety</i>		2 467	3 204	5 061	1 052	1 538	1 538	-	5 072	4 530	4 462
Community & Social Services		14	9	5							
Sport And Recreation											
Public Safety		2 264	3 095	5 031	1 031	1 521	1 521		5 058	4 530	4 462
Housing											
Health		188	100	25	21	17	17		15		
<i>Economic and Environmental Services</i>		389	356	211	699	1 447	1 447	-	824	425	398
Planning and Development		24	212	18	2	2	2				
Road Transport		333	145	193	697	1 445	1 445		824	425	398
Environmental Protection		33									
<i>Trading Services</i>		26	125	-	-	-	-	-	-	-	-
Electricity											
Water		26	125								
Waste Water Management											
Waste Management											
<i>Other</i>		2									
Total Capital Expenditure - Standard	3	6 205	6 998	8 118	6 547	8 255	8 255	-	12 467	7 472	7 048
Funded by:											
National Government		305	1 133	832	694	2 468	2 468		816	417	398
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	305	1 133	832	694	2 468	2 468	-	816	417	398
Public contributions and donations	5	310		84		9	9				
Borrowing	6	6									
Internally generated funds		5 583	5 865	7 202	5 853	5 778	5 778		11 651	7 055	6 651
Total Capital Funding	7	6 205	6 998	8 118	6 547	8 255	8 255	-	12 467	7 472	7 048

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Theewaterskloof(WC031) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		2 641	6 226	3 382	3 494	5 932	5 932	-	3 091	3 325	2 025
Executive & Council			772	901	1 783	2 153	2 153		1 902		
Budget & Treasury Office		2 061	2 688	1 630	37	37	37		38		
Corporate Services		581	2 766	851	1 675	3 743	3 743		1 151	3 325	2 025
<i>Community and Public Safety</i>		10 286	22 455	33 808	33 872	16 956	16 956	-	26 736	18 236	22 707
Community & Social Services			274		1 100	1 473	1 473		61	1 000	1 000
Sport And Recreation		683		695	3 270	3 313	3 313		3 466	3 876	4 027
Public Safety									245		
Housing		9 602	22 182	33 113	29 502	12 170	12 170		22 964	13 360	17 680
Health											
<i>Economic and Environmental Services</i>		9 179	4 046	12 741	4 399	7 790	7 790	-	3 263	10 127	11 449
Planning and Development				4 445		2 686	2 686				
Road Transport		9 179	4 046	8 296	4 399	5 104	5 104		3 263	10 127	11 449
Environmental Protection											
<i>Trading Services</i>		22 517	32 171	38 392	31 830	39 302	39 302	-	34 457	23 467	19 733
Electricity		3 441	5 141	7 889	549	4 937	4 937		6 611	5 000	3 000
Water		14 135	10 731	9 059	7 746	10 747	10 747		9 242		
Waste Water Management		4 941	15 491	21 097	23 535	23 618	23 618		18 604	12 083	7 632
Waste Management			808	347						6 384	9 101
<i>Other</i>											
Total Capital Expenditure - Standard	3	44 623	64 898	88 323	73 594	69 980	69 980	-	67 547	55 155	55 914
Funded by:											
National Government		18 053	17 582	35 335	28 925	27 480	27 480		31 706	24 850	25 784
Provincial Government		9 602	24 827	33 038	29 502	14 670	14 670		22 964	13 360	17 680
District Municipality						62	62				
Other transfers and grants		683									
Transfers recognised - capital	4	28 339	42 409	68 373	58 427	42 212	42 212	-	54 670	38 210	43 464
Public contributions and donations	5										
Borrowing	6	8 055	14 442	5 455	7 075	14 040	14 040		5 670	12 349	7 841
Internally generated funds		8 230	8 047	14 495	8 093	13 729	13 729		7 207	4 596	4 608
Total Capital Funding	7	44 623	64 898	88 323	73 594	69 980	69 980	-	67 547	55 155	55 914

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Overstrand(WC032) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		28 713	24 047	7 154	9 977	11 301	11 301	-	16 815	2 675	7 730
Executive & Council											
Budget & Treasury Office											
Corporate Services		28 713	24 047	7 154	9 977	11 301	11 301		16 815	2 675	7 730
Community and Public Safety		8 880	3 319	7 268	16 405	23 712	23 712	-	21 205	18 839	13 800
Community & Social Services			327	4 666		3 652	3 652		5 635		
Sport And Recreation		1 743	1 531	2 601	5 225	5 696	5 696		3 090	2 939	6 800
Public Safety		19	645								
Housing		7 118	817		11 180	14 364	14 364		12 480	15 900	7 000
Health											
Economic and Environmental Services		27 896	8 340	25 552	17 870	16 228	16 228	-	5 400	4 900	4 000
Planning and Development		6 973	2 864	945							
Road Transport		20 923	5 477	24 607	17 870	16 228	16 228		5 400	4 900	4 000
Environmental Protection											
Trading Services		88 628	127 569	103 790	65 644	78 455	78 455	-	54 300	59 748	54 588
Electricity		32 411	30 061	26 768	37 194	39 229	39 229		17 000	18 500	18 500
Water		34 053	57 384	50 766	15 900	23 832	23 832		12 800	26 594	26 488
Waste Water Management		20 305	39 927	20 728	11 150	12 353	12 353		14 300	14 654	9 600
Waste Management		1 859	196	5 528	1 400	3 041	3 041		10 200		
Other											
Total Capital Expenditure - Standard	3	154 117	163 275	143 764	109 897	129 697	129 697	-	97 721	86 162	80 118
Funded by:											
National Government		17 443	40 212	36 911	22 355	22 105	22 105		24 174	23 587	24 388
Provincial Government		6 348	14 621	16 898	13 673	16 956	16 956		10 060	15 900	7 000
District Municipality											
Other transfers and grants						187	187		1 000		
Transfers recognised - capital	4	23 791	54 833	53 809	36 028	39 248	39 248	-	35 234	39 487	31 388
Public contributions and donations	5	4 966	14 300	5 067	3 583	2 083	2 083		1 134		
Borrowing	6	86 942	73 964	67 544	59 861	73 427	73 427		46 923	45 000	45 000
Internally generated funds		38 418	20 178	17 345	10 425	14 939	14 939		14 430	1 675	3 730
Total Capital Funding	7	154 117	163 275	143 764	109 897	129 697	129 697	-	97 721	86 162	80 118

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cape Agulhas(WC033) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 270	2 236	938	457	457	457	-	1 286	2 992	718
Executive & Council		87	557	14	7				57		
Budget & Treasury Office		413	1 227	628		450	450		925	1 535	718
Corporate Services		769	453	296	450	7	7		305	1 457	
<i>Community and Public Safety</i>		1 950	3 113	4 191	3 712	5 269	5 269	-	3 761	8 400	5 150
Community & Social Services		699	1 581	2 589	3 712	3 129	3 129		1 643	760	130
Sport And Recreation		702	967	1 088		2 140	2 140		2 094	6 150	4 350
Public Safety		549	564	513					24	1 490	670
Housing											
Health											
<i>Economic and Environmental Services</i>		13 088	4 072	8 358	8 917	9 220	9 220	-	7 573	14 065	16 325
Planning and Development											
Road Transport		13 088	4 072	8 358	8 917	9 220	9 220		7 573	14 065	16 325
Environmental Protection											
<i>Trading Services</i>		12 415	22 889	30 166	11 399	11 399	11 399	-	2 080	12 990	13 430
Electricity		5 266	3 796	1 927	2 160	2 160	2 160		850	1 930	1 230
Water		3 837	1 931	8 352	100	100	100		900	5 970	2 300
Waste Water Management		3 080	8 151	9 113	8 925	8 925	8 925		50	2 050	3 300
Waste Management		233	9 011	10 773	214	214	214		280	3 040	6 600
<i>Other</i>											
Total Capital Expenditure - Standard	3	28 723	32 310	43 653	24 484	26 345	26 345	-	14 701	38 447	35 623
Funded by:											
National Government		6 911	7 608	18 607	11 912	13 217	13 217		10 802	9 994	9 762
Provincial Government		1 054	85	4 778	1 504	2 060	2 060		269		
District Municipality											
Other transfers and grants			54	328							
Transfers recognised - capital	4	7 965	7 747	23 712	13 417	15 277	15 277	-	11 071	9 994	9 762
Public contributions and donations	5										
Borrowing	6		731	44						25 453	23 260
Internally generated funds		20 757	23 832	19 896	11 068	11 068	11 068		3 631	3 000	2 600
Total Capital Funding	7	28 723	32 310	43 653	24 484	26 345	26 345	-	14 701	38 447	35 623

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Swellendam(WC034) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		428	1 371	2 964	-	606	606	-	1 006	450	717
Executive & Council				2 428		50	50		50		
Budget & Treasury Office		428		536		528	528		529	450	450
Corporate Services			1 371			29	29		427		267
<i>Community and Public Safety</i>		1 666	42	62	400	851	851	-	2 343	-	700
Community & Social Services		1 666	42	62	400	851	851		2 343		700
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		2 449	-	877	-	190	190	-	3 132	2 540	1 675
Planning and Development						145	145		291		
Road Transport		2 449		877		45	45		2 840	2 540	1 675
Environmental Protection											
<i>Trading Services</i>		32 469	18 761	41 476	58 042	27 983	27 983	-	12 282	10 123	10 372
Electricity				1 477	700	826	826		1 000	150	150
Water				95	57 342	6 672	6 672		6 923	3 625	50
Waste Water Management		32 469	18 761	39 904		20 478	20 478		4 359	6 348	10 172
Waste Management						7	7				
<i>Other</i>											
Total Capital Expenditure - Standard	3	37 013	20 174	45 380	58 442	29 630	29 630	-	18 762	13 113	13 464
Funded by:											
National Government		34 703	8 838	34 027	28 342	27 610	27 610		10 418	10 348	10 622
Provincial Government			8 005	9 365	9 000	652	652		598		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	34 703	16 843	43 392	37 342	28 262	28 262	-	11 016	10 348	10 622
Public contributions and donations	5										
Borrowing	6			536	20 000				7 746	855	775
Internally generated funds		2 310	3 331	1 452	1 100	1 368	1 368		1 910		2 067
Total Capital Funding	7	37 013	20 174	45 380	58 442	29 630	29 630	-	18 762	13 113	13 464

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Overberg(DC3) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		20 275	12 636	11 011	1 968	801	801	-	170	-	-
Executive & Council		1 605	1 368	595	150	37	37		20		
Budget & Treasury Office		3 726	2 440	2 255	255	192	192		115		
Corporate Services		14 943	8 828	8 161	1 563	572	572		35		
<i>Community and Public Safety</i>		49 820	48 285	45 697	2 105	1 795	1 795	-	560	-	-
Community & Social Services		147	124	341							
Sport And Recreation		34 740	34 433	31 641	455	272	272		60		
Public Safety		14 932	13 728	13 715	1 650	1 523	1 523		500		
Housing											
Health											
<i>Economic and Environmental Services</i>		14 729	14 059	13 671	1 117	627	627	-	37	-	-
Planning and Development		849	542	538	285	44	44				
Road Transport		12 643	12 643	12 401	225	119	119				
Environmental Protection		1 237	875	732	607	465	465		37		
<i>Trading Services</i>		12 849	12 247	11 665	12 503	2	2	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management		12 849	12 247	11 665	12 503	2	2				
<i>Other</i>											
Total Capital Expenditure - Standard	3	97 672	87 228	82 044	17 692	3 226	3 226	-	767	-	-
Funded by:											
National Government		2 373	1 926	1 806							
Provincial Government		12 883	9 869	9 117							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	15 256	11 795	10 922	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6	26 533	22 369	21 826	15 300	448	448				
Internally generated funds		55 882	53 064	49 295	2 392	2 778	2 778		767		
Total Capital Funding	7	97 672	87 228	82 044	17 692	3 226	3 226	-	767	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Kannaland(WC041) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		357	-	120	613	613	613	-	6 258	5 259	573
Executive & Council		11		64	30	30	30				
Budget & Treasury Office		315		28	525	525	525		525	541	573
Corporate Services		30		28	58	58	58		5 733	4 718	
<i>Community and Public Safety</i>		4 707	6 995	65	544	6 113	6 113	-	-	-	-
Community & Social Services		4 707	11	65		2 882	2 882				
Sport And Recreation						3 231	3 231				
Public Safety											
Housing			6 984		544						
Health											
<i>Economic and Environmental Services</i>		347	7 757	8 119	10 606	1 831	1 831	-	101	2 331	9 863
Planning and Development											
Road Transport		347	7 757	8 119	10 606	1 831	1 831		101	2 331	9 863
Environmental Protection											
<i>Trading Services</i>		6 018	413	10 273	22 800	29 311	29 311	-	19 118	19 578	20 000
Electricity		5 264	265	4 386	16 700	16 700	16 700		9 696	9 000	5 000
Water		80	148	2 632	2 500	6 665	6 665		6 422	7 578	5 000
Waste Water Management		673		3 255	3 600	5 486	5 486		3 000	3 000	10 000
Waste Management						460	460				
<i>Other</i>											
Total Capital Expenditure - Standard	3	11 428	15 165	18 577	34 563	37 868	37 868	-	25 477	27 168	30 436
Funded by:											
National Government		10 976	8 022	14 881	33 187	32 936	32 936		24 627	26 627	29 863
Provincial Government		238	7 143	349	544	4 100	4 100		300		
District Municipality		80									
Other transfers and grants				3 255							
Transfers recognised - capital	4	11 294	15 165	18 485	33 731	37 036	37 036	-	24 927	26 627	29 863
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		134		92	832	832	832		550	541	573
Total Capital Funding	7	11 428	15 165	18 577	34 563	37 868	37 868	-	25 477	27 168	30 436

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Hessequa(WC042) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 136	2 174	2 235	1 209	1 197	1 197	-	1 442	791	1 185
Executive & Council		6	1	28	12	11	11		38	3	
Budget & Treasury Office		54	217	285	98	142	142		53	21	10
Corporate Services		2 075	1 956	1 922	1 099	1 044	1 044		1 350	768	1 175
Community and Public Safety		3 372	2 419	2 000	3 766	5 889	5 889	-	4 139	3 581	4 738
Community & Social Services		425	109	903	729	684	684		1 042	757	760
Sport And Recreation		1 541	1 913	572	2 620	4 872	4 872		2 934	2 602	3 830
Public Safety		1 382	397	525	417	333	333		163	223	148
Housing		24									
Health											
Economic and Environmental Services		20 075	34 177	19 545	10 939	8 217	8 217	-	14 946	20 790	11 282
Planning and Development				3					7	9	222
Road Transport		20 075	34 177	19 519	10 939	8 217	8 217		14 939	20 781	11 060
Environmental Protection				23							
Trading Services		17 345	26 455	16 237	33 091	15 917	15 917	-	50 334	37 031	30 917
Electricity		9 380	11 775	5 971	19 524	6 651	6 651		27 832	12 861	6 754
Water		4 032	5 536	8 018	5 445	4 893	4 893		7 451	6 026	10 583
Waste Water Management		3 934	7 891	2 249	8 122	4 372	4 372		13 602	15 674	13 231
Waste Management			1 254						1 450	2 470	350
Other		197									
Total Capital Expenditure - Standard	3	43 125	65 226	40 017	49 005	31 220	31 220	-	70 861	62 193	48 123
Funded by:											
National Government		7 822	12 245	12 721	17 991	14 903	14 903		19 397	21 921	13 133
Provincial Government			1 565	691	2 023	2 272	2 272		417		
District Municipality											
Other transfers and grants				20					848		
Transfers recognised - capital	4	7 822	13 810	13 431	20 013	17 175	17 175	-	20 662	21 921	13 133
Public contributions and donations	5										
Borrowing	6	17 678	21 608	16 249	24 781	11 049	11 049		39 765	34 105	31 986
Internally generated funds		17 625	29 808	10 337	4 210	2 996	2 996		10 434	6 167	3 004
Total Capital Funding	7	43 125	65 226	40 017	49 005	31 220	31 220	-	70 861	62 193	48 123

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Mossel Bay(WC043) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 493	4 733	2 375	2 260	6 148	6 148	-	6 422	3 334	2 354
Executive & Council		107	1 505	366		3 925	3 925		500		
Budget & Treasury Office		677	67	322	118	227	227		181	109	40
Corporate Services		1 710	3 161	1 686	2 142	1 996	1 996		5 741	3 225	2 314
Community and Public Safety		13 985	21 025	43 590	25 552	34 788	34 788	-	16 013	6 155	6 794
Community & Social Services		856	4 860	14 746	5 039	3 294	3 294		891	661	455
Sport And Recreation		2 986	2 848	4 414	8 383	8 958	8 958		890	4 400	5 339
Public Safety		4 728	2 181	2 221	1 370	3 014	3 014		1 232	1 095	1 000
Housing		5 415	11 136	22 208	10 760	19 523	19 523		13 000		
Health											
Economic and Environmental Services		19 800	32 950	23 739	25 350	26 251	26 251	-	25 510	25 916	24 983
Planning and Development		586	48	88	215	565	565		702	561	50
Road Transport		19 213	32 902	23 652	25 135	25 686	25 686		24 808	25 355	24 933
Environmental Protection											
Trading Services		196 956	51 277	46 394	56 196	54 823	54 823	-	75 745	73 783	68 653
Electricity		27 066	16 561	20 185	21 167	22 038	22 038		24 399	23 192	22 350
Water		150 042	10 678	8 418	12 141	11 674	11 674		17 633	16 909	21 803
Waste Water Management		17 958	21 966	15 601	22 513	20 892	20 892		28 857	28 870	23 937
Waste Management		1 890	2 072	2 189	376	219	219		4 856	4 812	563
Other		871	687	1 312	1 355	528	528		20	60	60
Total Capital Expenditure - Standard	3	234 104	110 672	117 410	110 712	122 538	122 538	-	123 710	109 248	102 844
Funded by:											
National Government		116 245	19 075	20 921	22 477	23 940	23 940		27 603	28 595	21 488
Provincial Government		5 894	15 155	27 660	12 736	19 888	19 888		13 730	125	39
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	122 139	34 230	48 581	35 213	43 827	43 827	-	41 332	28 719	21 527
Public contributions and donations	5	14 883	5 073	1 178	2 500	5 884	5 884		2 200	1 100	1 100
Borrowing	6	82	2 110	699	966	1 070	1 070		1 447	3 008	1 800
Internally generated funds		97 000	69 258	66 951	72 033	71 757	71 757		78 731	76 421	78 417
Total Capital Funding	7	234 104	110 672	117 410	110 712	122 538	122 538	-	123 710	109 248	102 844

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: George(WC044) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		876	284	712	8 325	9 469	9 469	-	9 797	3 012	1 217
Executive & Council			84	238	2 600	5 757	5 757		2 400	100	100
Budget & Treasury Office		720	200	139	780	700	700		350	402	57
Corporate Services		155		335	4 945	3 012	3 012		7 047	2 510	1 060
<i>Community and Public Safety</i>		8 671	8 010	9 183	23 503	30 908	30 908	-	29 738	48 405	44 122
Community & Social Services		2 423	2 025	1 228	1 325	2 117	2 117		4 529	4 830	80
Sport And Recreation		1 019	1 512	4 400	8 570	19 560	19 560		8 209	3 000	3 400
Public Safety		512	3 333	2 608	5 865	6 061	6 061		2 939	18 425	13 562
Housing		4 716	1 141	897	7 743	3 170	3 170		14 036	22 150	27 080
Health				50					25		
<i>Economic and Environmental Services</i>		14 123	14 128	24 080	125 330	232 827	232 827	-	92 013	110 480	143 186
Planning and Development									10		
Road Transport		14 077	14 121	24 080	124 730	232 207	232 207		91 933	110 180	143 186
Environmental Protection		46	7		600	620	620		70	300	
<i>Trading Services</i>		112 965	87 273	85 986	93 866	94 331	94 331	-	120 695	104 534	54 447
Electricity		55 005	35 613	17 865	18 563	23 315	23 315		44 190	37 521	12 800
Water		48 494	21 487	30 686	20 453	11 176	11 176		22 808	23 160	4 770
Waste Water Management		8 974	30 172	37 089	46 280	55 869	55 869		41 407	38 773	35 877
Waste Management		492		347	8 570	3 970	3 970		12 290	5 080	1 000
<i>Other</i>											
Total Capital Expenditure - Standard	3	136 635	109 695	119 961	251 024	367 535	367 535	-	252 243	266 431	242 972
Funded by:											
National Government		60 775	38 703	40 616	94 446	220 626	220 626		114 841	111 407	132 483
Provincial Government		10 851	11 332	42 289	32 406	57 514	57 514		16 743	2 000	
District Municipality						1 000	1 000		6 000	2 826	
Other transfers and grants		542			3 200	4 388	4 388		51 681	28 386	6 000
Transfers recognised - capital	4	72 168	50 035	82 905	130 051	283 529	283 529	-	189 265	144 619	138 483
Public contributions and donations	5		29	749		6 000	17 777				
Borrowing	6	47 704	20 291		64 580	13 891	13 891		13 505	10 880	7 305
Internally generated funds		16 762	39 340	36 306	50 393	52 339	52 339		49 473	110 932	97 184
Total Capital Funding	7	136 635	109 695	119 961	251 024	367 535	367 535	-	252 243	266 431	242 972

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Oudtshoorn(WC045) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		6 011	31	2 790	448	448	448	-	1 000	-	-
Executive & Council		4 412	14	1 938					1 000		
Budget & Treasury Office		1 599	18	852	448	448	448				
Corporate Services											
Community and Public Safety		7 773	28	866	-	-	-	-	17 106	6 887	1 555
Community & Social Services		525		166							
Sport And Recreation		5 909	28	667					16 000	5 759	
Public Safety		1 324		33					1 106	1 128	1 555
Housing		15									
Health											
Economic and Environmental Services		24 196	27 993	26 012	5 193	5 193	5 193	-	3 335	2 838	11 842
Planning and Development		6 863	7 474	19 277	2 544	2 544	2 544				
Road Transport		17 333	20 519	6 735	2 649	2 649	2 649		3 335	2 838	11 842
Environmental Protection											
Trading Services		11 575	6 996	16 075	37 783	37 783	37 783	-	27 345	36 580	23 695
Electricity		1 589	2 671	1 641	2 984	2 984	2 984		5 386	12 000	6 000
Water		4 676	3 332	10 445	25 262	25 262	25 262		11 628	24 580	16 295
Waste Water Management		3 009	993	3 814	9 536	9 536	9 536		9 606		1 400
Waste Management		2 301		175					725		
Other		185									
Total Capital Expenditure - Standard	3	49 741	35 048	45 743	43 424	43 424	43 424	-	48 786	46 306	37 092
Funded by:											
National Government		11 589	17 020	36 616	39 166	39 166	39 166		31 400	46 306	37 092
Provincial Government		1 976	37	1 191							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	13 566	17 057	37 807	39 166	39 166	39 166	-	31 400	46 306	37 092
Public contributions and donations	5	3 659		2 188							
Borrowing	6			3 684	2 517	2 517	2 517		17 386		
Internally generated funds		32 516	17 992	2 064	1 741	1 741	1 741				
Total Capital Funding	7	49 741	35 048	45 743	43 424	43 424	43 424	-	48 786	46 306	37 092

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Bitou(WC047) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 293	2 467	306	1 880	3 298	3 298	-	2 483	1 000	-
Executive & Council		61	53	63	478	615	615				
Budget & Treasury Office		50	28		600	1 063	1 063		1 000	1 000	
Corporate Services		2 182	2 386	242	802	1 620	1 620		1 483		
Community and Public Safety		25 309	17 386	1 170	16 716	19 617	19 617	-	2 305	5 350	6 928
Community & Social Services		4 640	9 625	410	1 799	1 955	1 955		1 005	750	500
Sport And Recreation		6 185	2	284	351	3 087	3 087			2 600	3 188
Public Safety		1 411	759	435	1 498	1 533	1 533		1 300	2 000	3 240
Housing		13 072	7 000	40	13 068	13 043	13 043				
Health											
Economic and Environmental Services		18 591	7 766	16 002	4 544	7 662	7 662	-	8 514	5 037	3 000
Planning and Development		8 262	38	12	403	403	403				
Road Transport		10 330	7 727	15 990	4 141	7 259	7 259		8 514	5 037	3 000
Environmental Protection											
Trading Services		52 711	9 932	23 281	29 021	38 347	38 347	-	32 404	23 659	18 695
Electricity		14 437	2 077	2 411	3 449	7 717	7 717		14 455	6 400	7 900
Water		36 291	7 039	11 588	10 273	7 511	7 511		5 209	7 659	7 795
Waste Water Management		1 983	625	9 282	10 643	19 263	19 263		4 232	4 600	3 000
Waste Management			190		4 656	3 856	3 856		8 509	5 000	
Other											
Total Capital Expenditure - Standard	3	98 905	37 551	40 758	52 161	68 925	68 925	-	45 706	35 046	28 623
Funded by:											
National Government		56 484	21 741	19 718	19 895	13 990	13 990		24 223	22 346	23 970
Provincial Government		16 724	5 143	11 846	447	23 095	23 095		1 005	750	500
District Municipality											
Other transfers and grants					11 684						
Transfers recognised - capital	4	73 207	26 883	31 565	32 026	37 085	37 085	-	25 228	23 096	24 470
Public contributions and donations	5			142		2 642	2 642				
Borrowing	6	6 881	3 841	8 836	16 395	21 355	21 355		10 000	10 000	
Internally generated funds		18 816	6 827	216	3 741	7 843	7 843		10 478	1 950	4 153
Total Capital Funding	7	98 905	37 551	40 758	52 161	68 925	68 925	-	45 706	35 046	28 623

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Knysna(WC048) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		7 766	12 819	5 327	6 633	9 706	9 706	-	2 630	83	93
Executive & Council		354	1 067	2 035	3 778	5 214	5 214		2 590	52	59
Budget & Treasury Office		634	1 256	82	1 569	1 884	1 884				
Corporate Services		6 777	10 496	3 209	1 286	2 608	2 608		40	31	34
Community and Public Safety		6 561	8 005	18 482	27 149	28 106	28 106	-	67 544	76 217	61 061
Community & Social Services		58	253	732	10 099	9 986	9 986		67 544	76 217	61 061
Sport And Recreation			26	1 541	500	1 180	1 180				
Public Safety		908	934		2 100	2 490	2 490				
Housing		5 595	6 792	16 209	14 450	14 450	14 450				
Health											
Economic and Environmental Services		1 470	5 370	2 748	11 068	10 634	10 634	-	-	-	-
Planning and Development		1		86							
Road Transport		1 456	5 370	2 662	6 951	6 517	6 517				
Environmental Protection		13			4 117	4 117	4 117				
Trading Services		38 417	34 123	48 577	31 109	36 486	36 486	-	-	-	-
Electricity		4 717	13 054	13 405	15 956	21 422	21 422				
Water		25 869	5 285	12 377	13 603	12 593	12 593				
Waste Water Management		7 712	14 820	21 105	1 550	2 471	2 471				
Waste Management		120	963	1 689							
Other											
Total Capital Expenditure - Standard	3	54 213	60 318	75 134	75 959	84 932	84 932	-	70 174	76 300	61 154
Funded by:											
National Government		33 163	27 112	23 027	24 969	24 969	24 969		21 317	22 901	23 680
Provincial Government		3 457	3 328	14 472	17 916	18 171	18 171		18 167	13 500	10 125
District Municipality		200									
Other transfers and grants		891	239	169		58	58				
Transfers recognised - capital	4	37 711	30 679	37 668	42 885	43 198	43 198	-	39 484	36 401	33 805
Public contributions and donations	5		777	695	3 717	3 717	3 717				
Borrowing	6	9 892	13 094	23 202	15 487	17 360	17 360		16 495	12 629	13 464
Internally generated funds		6 610	15 768	13 569	13 870	20 657	20 657		14 195	27 270	13 885
Total Capital Funding	7	54 213	60 318	75 134	75 959	84 932	84 932	-	70 174	76 300	61 154

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Eden(DC4) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		3 744	237	3 321	225	485	485	-	1 000	-	-
Executive & Council		547	56	303	25	35	35				
Budget & Treasury Office			24	26							
Corporate Services		3 197	157	2 992	200	450	450		1 000		
<i>Community and Public Safety</i>		9	277	330	650	650	650	-	1 500	-	-
Community & Social Services											
Sport And Recreation			58	73	250	250	250		200		
Public Safety		9	4	180	400	400	400		1 300		
Housing											
Health			215	77							
<i>Economic and Environmental Services</i>		28 296	1	15	-	-	-	-	-	-	-
Planning and Development			1	12							
Road Transport		28 296									
Environmental Protection				3							
<i>Trading Services</i>		11 668	-	9	8 000	5 800	5 800	-	5 800	-	-
Electricity											
Water		11 120									
Waste Water Management		438									
Waste Management		110		9	8 000	5 800	5 800		5 800		
<i>Other</i>											
Total Capital Expenditure - Standard	3	43 717	515	3 675	8 875	6 935	6 935	-	8 300	-	-
Funded by:											
National Government		16 246									
Provincial Government		41									
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	16 287	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		27 430	515	3 675	8 875	6 935	6 935		8 300		
Total Capital Funding	7	43 717	515	3 675	8 875	6 935	6 935	-	8 300	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Laingsburg(WC051) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		657	798	349	484	192	192	-	78	36	36
Executive & Council		0		1							
Budget & Treasury Office		103	798	316	390	105	105		65	35	35
Corporate Services		554		32	94	87	87		13	1	1
Community and Public Safety		317	255	348	1 806	7 616	7 616	-	2 008	70	70
Community & Social Services		113		166	1 531	122	122		1 588		
Sport And Recreation			6		5	3 336	3 336				
Public Safety		172			200	40	40		350		
Housing		32	249	182		4 048	4 048				
Health					70	70	70		70	70	70
Economic and Environmental Services		2 479	7 072	741	353	403	403	-	3 481	6 259	6 331
Planning and Development		5				12	12				
Road Transport		2 474	7 072	741	353	391	391		3 481	6 259	6 331
Environmental Protection											
Trading Services		902	2 120	8 742	13 076	7 094	7 094	-	6 412	4 104	4 104
Electricity		78	293	35	55				5 034	4 034	4 034
Water		823	1 714	1 532	1 223	1 537	1 537		897		
Waste Water Management		1	114	7 175	8 827	5 557	5 557		481	70	70
Waste Management					2 971						
Other											
Total Capital Expenditure - Standard	3	4 356	10 245	10 181	15 718	15 305	15 305	-	11 979	10 469	10 541
Funded by:											
National Government		3 559	8 991	5 982	9 850	10 783	10 783		11 281	10 283	10 355
Provincial Government		32	548			4 048	4 048				
District Municipality			250								
Other transfers and grants											
Transfers recognised - capital	4	3 592	9 789	5 982	9 850	14 831	14 831	-	11 281	10 283	10 355
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		764	456	4 198	5 868	474	474		698	186	186
Total Capital Funding	7	4 355	10 245	10 181	15 718	15 305	15 305	-	11 979	10 469	10 541

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Prince Albert(WC052) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		654	357	666	-	10 000	10 000	-	-	-	-
Executive & Council											
Budget & Treasury Office		654	357	666							
Corporate Services						10 000	10 000				
<i>Community and Public Safety</i>		1 137	5 162	2 858	11 050	120	120	-	12 214	-	-
Community & Social Services											
Sport And Recreation		1 137	5 162	2 858	1 050	120	120		2 214		
Public Safety											
Housing					10 000				10 000		
Health											
<i>Economic and Environmental Services</i>		2 240	422	2 693	2 350	2 810	2 810	-	1 650	1 250	4 330
Planning and Development											
Road Transport		2 240	422	2 693	2 350	2 810	2 810		1 650	1 250	4 330
Environmental Protection											
<i>Trading Services</i>		4 905	584	1 462	4 518	11 089	11 089	-	3 144	5 866	2 900
Electricity		51									
Water		4 854	584	1 462	2 042	7 264	7 264		2 944	1 700	
Waste Water Management					2 476	3 824	3 824		150	4 166	1 500
Waste Management									50		1 400
<i>Other</i>		7 410	4 046	678							
Total Capital Expenditure - Standard	3	16 346	10 571	8 358	17 918	24 019	24 019	-	17 008	7 116	7 230
Funded by:											
National Government		2 161	10 421	7 741	7 918	13 819	13 819		7 008	7 116	7 230
Provincial Government					10 000	10 200	10 200		10 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	2 161	10 421	7 741	17 918	24 019	24 019	-	17 008	7 116	7 230
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		14 185	150	617							
Total Capital Funding	7	16 346	10 571	8 358	17 918	24 019	24 019	-	17 008	7 116	7 230

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Beaufort West(WC053) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		523	6 755	650	249	283	283	-	991	742	320
Executive & Council		15	189	13					31		
Budget & Treasury Office		162	5 192	182	64	59	59		104		
Corporate Services		346	1 374	454	185	224	224		857	742	320
Community and Public Safety		1 165	3 440	400	706	1 732	1 732	-	4 174	1 500	-
Community & Social Services		253	269	40	244	534	534		490		
Sport And Recreation		205	3 034	359		1 088	1 088		3 200	1 500	
Public Safety		707	136		104	111	111		465		
Housing					358				18		
Health											
Economic and Environmental Services		3 662	41 932	35 589	-	9 298	9 298	-	7 520	6 624	3 891
Planning and Development		2	69	237					397	220	
Road Transport		3 660	41 863	35 352		9 298	9 298		7 123	6 404	3 891
Environmental Protection											
Trading Services		40 394	30 236	17 566	24 067	23 262	23 262	-	16 601	14 588	29 847
Electricity		8 597	14 407	12 980	2 264	12 768	12 768		4 860	3 853	2 917
Water		4 593	9 823	3 654	6 137	3 357	3 357		5 859	10 451	18 394
Waste Water Management		27 024	259	556	15 006	6 477	6 477		4 942	56	7 036
Waste Management		180	5 747	375	660	660	660		940	228	1 500
Other											
Total Capital Expenditure - Standard	3	45 744	82 363	54 204	25 022	34 575	34 575	-	29 286	23 454	34 058
Funded by:											
National Government		28 720	10 979	39 906	23 103	28 350	28 350		22 489	19 509	30 841
Provincial Government		5 602	20 587	11 264	909	1 216	1 216		379		
District Municipality			44 143								
Other transfers and grants			299								
Transfers recognised - capital	4	34 321	76 008	51 170	24 012	29 566	29 566	-	22 868	19 509	30 841
Public contributions and donations	5		324	61					170		
Borrowing	6	10 289	2 283	2 358					2 460		
Internally generated funds		1 134	3 749	615	1 010	5 010	5 010		3 788	3 945	3 217
Total Capital Funding	7	45 744	82 363	54 204	25 022	34 575	34 575	-	29 286	23 454	34 058

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Central Karoo(DC5) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		1 967	390	14	330	330	330	-	500	-	-
Executive & Council		1 638			330						
Budget & Treasury Office		100		14							
Corporate Services		229	390			330	330		500		
Community and Public Safety		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		5 920	23	54	-	-	-	-	-	-	-
Planning and Development											
Road Transport		5 920	23	54							
Environmental Protection											
Trading Services		457	-	-	-	-	-	-	-	-	-
Electricity											
Water		457									
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	8 344	414	68	330	330	330	-	500	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		8 344	414	68	330	330	330		500		
Total Capital Funding	7	8 344	414	68	330	330	330	-	500	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget